

Department of Agriculture

Historical Summary

OPERATING BUDGET	FY 2003 Total App	FY 2003 Actual	FY 2004 Approp	FY 2005 Request	FY 2005 Gov Rec
BY DIVISION					
Agriculture, Dept of	26,650,800	22,068,300	26,134,500	27,280,900	26,715,600
Soil Conservation Commission	4,284,600	4,294,500	4,375,600	4,599,200	4,435,200
Total:	30,935,400	26,362,800	30,510,100	31,880,100	31,150,800
BY FUND CATEGORY					
General	9,545,800	9,527,500	9,357,400	10,262,600	9,497,600
Dedicated	17,057,700	12,558,300	17,703,500	17,980,200	18,046,700
Federal	4,331,900	4,277,000	3,449,200	3,637,300	3,606,500
Total:	30,935,400	26,362,800	30,510,100	31,880,100	31,150,800
Percent Change:		(14.8%)	15.7%	4.5%	2.1%
BY OBJECT OF EXPENDITURE					
Personnel Costs	18,933,500	15,241,200	18,957,400	19,749,400	19,857,800
Operating Expenditures	6,374,600	4,990,700	6,139,600	6,411,600	6,192,200
Capital Outlay	350,600	375,400	628,800	1,055,000	524,000
Trustee/Benefit	5,276,700	5,755,500	4,784,300	4,664,100	4,576,800
Total:	30,935,400	26,362,800	30,510,100	31,880,100	31,150,800
Full-Time Positions (FTP)	207.56	207.56	202.60	207.60	206.60

Department Description

The Department of Agriculture contains the budget for nine programs. Eight of these programs are budgeted together: Administration, Animal Industries, Agricultural Resources, Plant Industries, Agricultural Inspections, Marketing and Development, Animal Damage Control, and the Sheep Commission. The Soil Conservation Commission's budget is developed and submitted by the Commission's five member board and is appropriated in a separate appropriation bill.